

CULTURE, RECREATION AND COMMUNITY CHARACTER

Cemeteries

Hotel/Motel Occupancy Tax Fund

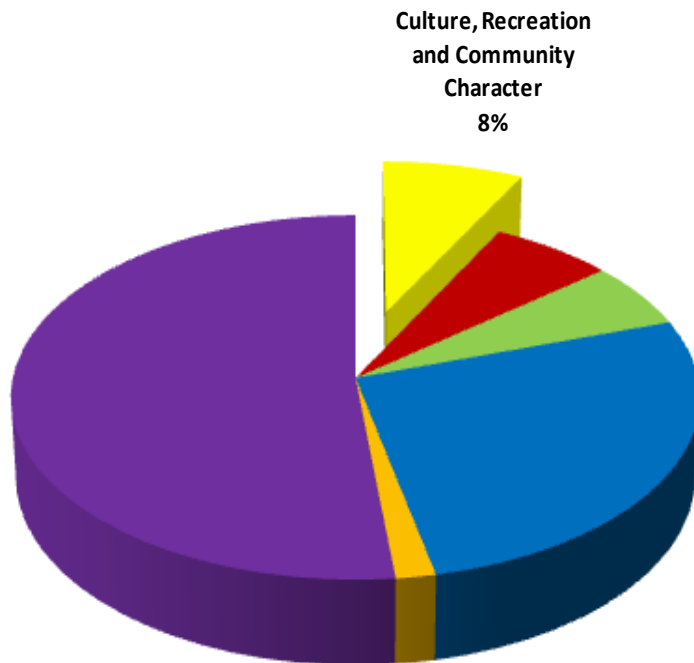
Human Relations

Libraries

Non-Departmental Culture, Recreation and Community Character

Parks and Recreation

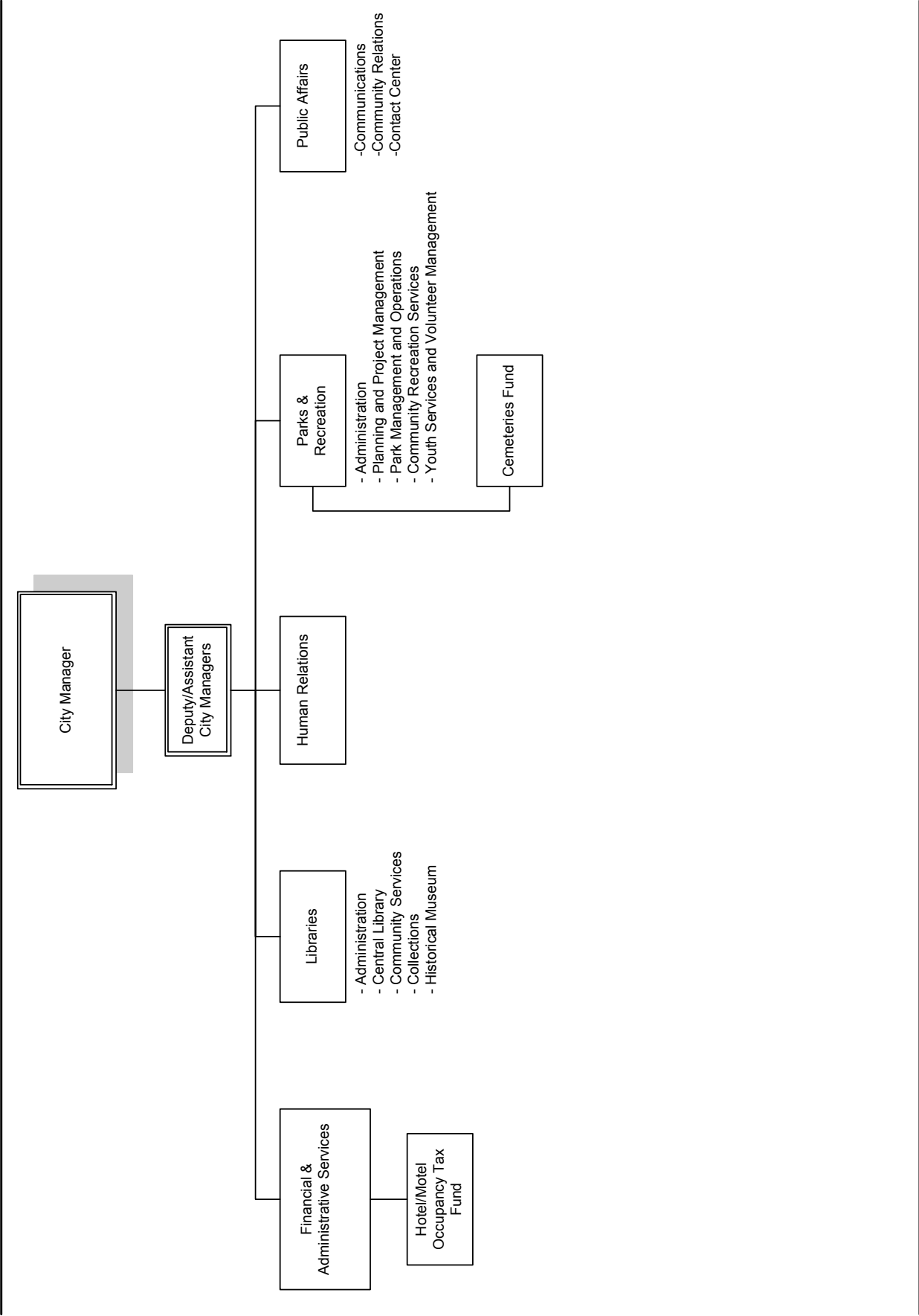
Public Affairs



FY 11-12



Culture, Recreation & Community Character Result Area



CULTURE, RECREATION AND COMMUNITY CHARACTER RESULT AREA SUMMARY

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Cemeteries	810,746	821,263	820,555	840,687
Hotel/Motel Occupancy Tax Fund	3,093,408	3,395,721	3,420,090	3,274,970
Human Relations	508,216	501,057	474,831	492,813
Libraries	7,695,952	8,405,127	8,380,308	8,609,273
Non-Departmental Culture & Recreation	1,823,459	1,765,724	1,736,686	1,808,655
Parks and Recreation	17,979,925	18,693,762	18,526,870	19,221,604
Public Affairs	1,812,319	1,957,619	1,808,862	1,845,002
Subtotal	33,724,025	35,540,273	35,168,202	36,093,004
Less Transfers/Internal Charges	2,099,224	1,886,766	1,903,861	1,975,830
 Total Culture & Recreation	 31,624,801	 33,653,507	 33,264,341	 34,117,174
Total FTE Positions	380.276	367.186	360.406	363.598
Revenues:				
Cemeteries	522,521	522,039	383,469	331,633
Hotel/Motel Occupancy Tax	3,109,208	3,395,721	3,420,090	3,274,970
Human Relations	29,580	11,000	11,000	11,000
Libraries	2,328,835	1,853,538	2,011,440	2,011,440
Non-Departmental Culture & Recreation	228,336	228,335	228,335	228,335
Parks and Recreation	4,098,508	4,448,812	4,433,651	4,528,727
Public Affairs	38,091	37,000	38,000	38,000
Subtotal	10,355,079	10,496,445	10,525,985	10,424,105
General Fund Contribution	23,395,745	25,043,828	24,642,217	25,668,899
Less Transfers/Internal Charges	2,099,224	1,886,766	1,903,861	1,975,830
 Total Culture & Recreation	 31,651,600	 33,653,507	 33,264,341	 34,117,174

BUDGET HIGHLIGHTS

- The Culture, Recreation and Community Character Result Area budget for FY 11-12 includes a decrease of \$389,166, or 1.2%.
- **HUMAN RELATIONS:** In response to City Council directive to maintain the current tax rate, the FY 11-12 Human Relations budget includes a decrease of \$26,226, or 5.2%. Maintenance and operations reductions of \$38,929 from the budget request include the elimination of funding for the Dr. Martin Luther King, Jr. Breakfast totaling \$18,000, a \$6,000 reduction to the Other Voices program, and various maintenance and operations reductions. The Partnering with Businesses program began in January of FY 10-11 and several events are planned for FY 11-12. The program aim is to educate business on fair employment law and policy and increase employee retention.
- **LIBRARIES:** The FY 11-12 budget decreases by \$24,819, or less than 1%. In response to City Council directive to maintain the current tax rate, \$179,464 in request reductions were identified in the FY 11-12 budget request. Reductions include administrative process appropriations and staff reductions of one vacant Library Associate position, one vacant Associate Curator position at the Greensboro Historical Museum, one filled Circulation Clerk position, and one filled Children's Librarian position.
- **PARKS AND RECREATION:** The FY 11-12 Parks and Recreation budget decreases by \$166,892, or less than 1%. In response to City Council directive to maintain the current tax rate, reductions to the requested budget totaling approximately \$643,000 include closing Folk Teen Center, \$48,000, closing watershed parks an additional day during the winter months, \$108,000, reductions in roster wages, approximately \$20,000, and various maintenance and operations reductions of approximately \$170,000. Staff reductions include the elimination of several positions in the Athletic Division, two vacant groundskeeping crew members, two filled Lakes positions, one filled Analyst position, and three seasonal/temporary positions. The opening of Keeley Park is anticipated for the fall of FY 11-12 at an approximate cost \$305,000 over the next fiscal year, including \$132,000 in one-time capital purchases. Additional personnel will include one full-time park manager, one full-time park attendant, one full-time programs specialist, and several part-time and seasonal positions. Hilltop Recreation Facility is planned to open in FY 12-13 at an estimated cost of \$359,406, including \$125,000 for capital equipment. New staff will include a full-time facility coordinator and housekeeper, a part-time facility assistant, and several roster and seasonal positions.
- **PUBLIC AFFAIRS:** The FY 11-12 budget decreases by \$148,757, or 7.6%. In response to City Council directive to maintain the current tax rate, reductions include, the elimination of one filled department secretary position, the transfer of one human resources consultant position, and various maintenance and operation funds for equipment & building maintenance, seminar & training, various items from across the department.